

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation. The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.52% and 4.538% respectively, of the total institution budget. The average cost per inmate day is approximately \$40.49.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of unit that is ACA accredited	100%	100%	100%	100%	100%	100%

RESOURCE ALLOCATION FOR THE PROGRAM

Administration						
	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,872,744	\$1,986,367	\$1,986,367	\$2,320,257	\$2,127,640	\$141,273
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	19,166	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,891,910	\$2,005,533	\$2,005,533	\$2,339,423	\$2,146,806	\$141,273
EXPENDITURES & REQUEST:						
Salaries	\$626,761	\$638,654	\$638,654	\$658,520	\$669,713	\$31,059
Other Compensation	9,075	0	0	0	0	0
Related Benefits	100,950	105,239	105,239	108,137	109,727	4,488
Total Operating Expenses	921,506	1,028,201	1,028,201	1,339,327	1,133,927	105,726
Professional Services	0	0	0	0	0	0
Total Other Charges	233,591	233,439	233,439	233,439	233,439	0
Total Acq. & Major Repairs	27	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,891,910	\$2,005,533	\$2,005,533	\$2,339,423	\$2,146,806	\$141,273
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
TOTAL	17	17	17	17	17	0

SOURCE OF FUNDING

This program is funded with State General Fund, and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the funds received from the Inmate Welfare fund for the reimbursement of an Accounting Specialist position.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,986,367	\$2,005,533	17	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,986,367	\$2,005,533	17	EXISTING OPERATING BUDGET – December 15, 2000
\$14,827	\$14,827	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$10,062	\$10,062	0	Classified State Employees Merit Increases for FY 2001-2002
\$105,726	\$105,726	0	Risk Management Adjustment
\$10,658	\$10,658	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers
\$2,127,640	\$2,146,806	17	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 107.0% of the existing operating budget. It represents 100.8% of the total request (\$2,129,300) for this program. The increase in the recommended level of funding is attributed to the increase in the Risk Management premiums and the funding adjustment to allow for a pay increase for Correctional Security Officers.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$3,639	Allocation to the Comprehensive Public Training Program
\$229,800	Reimbursement of utility costs to East Louisiana State Hospital
\$233,439	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.